

### A-3. Total District - Detail Functions

Number of Pupils 2,236	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 18,285,011	\$ 8,178	100.0%
<b>Instruction</b>	100	\$ 10,835,619	\$ 4,846	59.3%
Face-to-Face Teaching	110	\$ 10,137,831	\$ 4,534	55.4%
Instructional Teachers	111	9,732,738	4,353	53.2%
Substitutes	112	145,626	65	0.8%
Instructional Paraprofessionals	113	259,468	116	1.4%
Classroom Materials	120	\$ 697,787	\$ 312	3.8%
Pupil-Use Technology & Software	121	144,368	65	0.8%
Instructional Materials, Trips & Supplies	122	553,419	248	3.0%
<b>Instructional Support</b>	200	\$ 2,315,776	\$ 1,036	12.7%
Pupil Support	210	\$ 1,217,762	\$ 545	6.7%
Guidance & Counseling	211	276,160	124	1.5%
Library & Media	212	426,233	191	2.3%
Extracurricular	213	384,485	172	2.1%
Student Health & Services	214	130,884	59	0.7%
Teacher Support	220	\$ 408,426	\$ 183	2.2%
Curriculum Development	221	108,563	49	0.6%
In-Service, Staff Development & Support	222	299,863	134	1.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 689,588	\$ 308	3.8%
Program Management	231	171,259	77	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	518,329	232	2.8%
<b>Operations</b>	300	\$ 2,687,658	\$ 1,202	14.7%
Non-Instructional Pupil Services	310	\$ 940,858	\$ 421	5.1%
Transportation	311	595,720	266	3.3%
Food Service	312	343,738	154	1.9%
Safety	313	1,400	1	0.0%
Facilities	320	\$ 1,486,552	\$ 665	8.1%
Building Upkeep, Utilities & Maintenance	321	1,486,552	665	8.1%
Business Services	330	\$ 260,248	\$ 116	1.4%
Data Processing	331	0	0	0.0%
Business Operations	332	260,248	116	1.4%
<b>Other Commitments</b>	400	\$ 1,012,612	\$ 453	5.5%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,012,612	\$ 453	5.5%
Parochial, Pvt, Charter & Public Pass Through	431	962,362	430	5.3%
Retiree Benefits & Other	432	50,250	22	0.3%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 1,433,346	\$ 641	7.8%
School Management	510	\$ 1,155,026	\$ 517	6.3%
Principals & Assistant Principals	511	611,927	274	3.3%
School Office	512	543,099	243	3.0%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 278,320	\$ 124	1.5%
Superintendent & School Board	531	261,270	117	1.4%
Legal	532	17,050	8	0.1%